

## UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE <b>February 2000</b>	
BUDGET ACTIVITY <b>07 - Operational System Development</b>				PE NUMBER AND TITLE <b>0305138F Inert Upper Stage (IUS)</b>				PROJECT <b>674053</b>	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674053    Upper Stage Development (IUS)	552	0	0	0	0	0	0	0	17,422
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U)    <b><u>A. Mission Description</u></b></p> <p>The Upper Stages Program provides consolidated acquisition of the Inertial Upper Stage (IUS) to support the launch of Defense Support Program (DSP) satellites. IUS is an upper stage on the Titan IV (or Shuttle) which delivers the DSP satellite to the required orbit. The RDT&amp;E program continuously evaluates and improves upper stage reliability, cost effectiveness, and responsiveness. It supports redesign of aging equipment and spares which are no longer manufactured or available, investigates flight anomalies, and performs small studies to assist in defining future upper stages. Funding is combined with the Titan Space Launch Vehicles Program (35144F) beginning in FY00.</p> <p>(U)    <b><u>FY 1999 (\$ in Thousands)</u></b></p> <p>(U)    \$552                      Funds being reprogrammed for higher priority Air Force items</p> <p>(U)    \$552                      Total</p> <p>(U)    <b><u>FY 2000 (\$ in Thousands)</u></b></p> <p>(U)    \$0                          No Activity</p> <p>(U)    \$0                          Total</p> <p>(U)    <b><u>FY 2001 (\$ in Thousands)</u></b></p> <p>(U)    \$0                          No Activity</p> <p>(U)    \$0                          Total</p> <p>(U)    <b><u>B. Budget Activity Justification</u></b></p> <p>This program is categorized in Budget Activity 7, Operational Systems Development, because the Inertial Upper Stage Program is fully operational.</p>									

Project 674053
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<b>(U) C. Program Change Summary (\$ in Thousands)</b>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
(U)	Previous President's Budget (FY 2000 PBR)	558	0	0						
(U)	Appropriated Value	558	0							
(U)	Adjustments to Appropriated Value									
	a. Congressional/General Reductions	-3								
	b. Small Business Innovative Research									
	c. Omnibus or Other Above Threshold Reprogram									
	d. Below Threshold Reprogram									
	e. Rescissions	-3								
	f. Other									
(U)	Adjustments to Budget Years Since FY 2000 PBR									
(U)	Current Budget Submit/FY 2001 PBR	552	0	0	17,422					
(U)	<u>Significant Program Changes:</u> Beginning in FY00, funding is transferred to the Titan Space Launch Vehicles Program (35144F).									
<b>(U) D. Other Program Funding Summary (\$ in Thousands)</b>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U)	AF RDT&E									
(U)	Other APPN									
(U)	Missile Procurement, Budget Activity 5, P-25, PE 0305138	42,962	0	0	0	0	0	0	0	1,242,104
(U)	Related RDT&E: PE 0305144F, Titan Space Launch Vehicles, IUS portion, beginning FY00		100	63						
<b>(U) E. Acquisition Strategy</b> Components are currently in storage awaiting integration for launch.										

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<p>(U) <b><u>F. Schedule Profile</u></b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 1999</th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2000</th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2001</th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) DoD Launches (DSP with IUS) (Last IUS mission in FY02)</td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    * Completed event</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    X Planned event</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>													FY 1999				FY 2000				FY 2001					1	2	3	4	1	2	3	4	1	2	3	4	(U) DoD Launches (DSP with IUS) (Last IUS mission in FY02)		*			X				X				* Completed event													X Planned event												
	FY 1999				FY 2000				FY 2001																																																																			
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY <b>07 - Operational System Development</b>					PE NUMBER AND TITLE <b>0305138F Inert Upper Stage (IUS)</b>			PROJECT <b>674053</b>		
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Funds being reprogrammed for higher priority Air Force items					552		0		0
(U)	Total					552		0		0
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>										
(U) <b><u>Performing Organizations:</u></b>										
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									
	Boeing	SS/FPI/AF	Jul 85	906,671	942,335	6,148	0	0	0	0
	Boeing	SS/FPI/AF	Mar 91	151,189	158,055	1,991	0	0	0	0
	Boeing	SS/CPAF/LOE	Sep 90	0	4,064	4,064	0	0	0	0
	Boeing	SS/CPAF	Jun 97	0	10	10	552	0	0	0
	United Tech Corp/Pratt & Whitney	SS/CPFF	Mar 95	N/A	855	855	0	0	0	0
	Note: EAC amounts include funds used for IUS under previous Program Elements									
	FY99 funds budgeted to Boeing were reprogrammed for higher priority Air Force items									
	<u>Support and Management Organizations</u>									
	Space and Missile Systems Center, LAAFB	N/A	N/A	N/A	3,802	3,802	0	0	0	0
	<u>Test and Evaluation Organizations</u>									
	None									
(U) <b><u>Government Furnished Property:</u></b>										
		<u>Contract</u>								
		<u>Method/Type</u>	<u>Award or</u>							
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Total Program</u>									
Project 674053										

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305138F Inert Upper Stage (IUS)		PROJECT 674053			
(U) <u>Government Furnished Property Continued:</u>									
<u>Item</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u>	<u>Award or</u> <u>Obligation</u> <u>Date</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 1999</u>	<u>Budget</u> <u>FY 1999</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
None									
<u>Subtotals</u>				<u>Total Prior</u> <u>to FY 1999</u>	<u>Budget</u> <u>FY 1999</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
Subtotal Product Development				13,068	552	0	0	0	13,620
Subtotal Support and Management				3,802	0	0	0	0	3,802
Subtotal Test and Evaluation									
Total Project				16,870	552	0	0	0	17,422